



## Annual Work Plan

Bhutan - Thimphu

Project: 00080724  
 Project Title: National Adaptation Plan (NAP)  
 Year: 2019

Report Date: 21/6/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090309 National Adaptation Plan	OC1:Coord, learning, knowle	20/6/2019	28/2/2023	UNDP	66001	GCF	71400	Contractual Services - Individ	4,967.20
				UNDP	66001	GCF	71600	Travel	19,400.00
				UNDP	66001	GCF	71200	International Consultants	20,000.00
				UNDP	66001	GCF	72800	Information Technology Equipm	8,500.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	56,190.00
				UNDP	66001	GCF	71300	Local Consultants	24,000.00
	OC2:Capacity building	20/6/2019	28/2/2023	UNDP	66001	GCF	71300	Local Consultants	57,000.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	4,967.20
				UNDP	66001	GCF	72100	Contractual Services-Companies	260,000.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	18,000.00
				UNDP	66001	GCF	71600	Travel	11,500.00
	OC3: Vul. assessmt &Adapt	20/6/2019	28/2/2023	UNDP	66001	GCF	71600	Travel	5,000.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	4,967.20
				UNDP	66001	GCF	71300	Local Consultants	13,500.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	10,080.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	6,433.00
	OC4: NAP formulation	20/6/2019	28/2/2023	UNDP	66001	GCF	71400	Contractual Services - Individ	4,967.20
				UNDP	66001	GCF	72100	Contractual Services-Companies	37,500.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	1,890.00
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	3,100.00
				UNDP	66001	GCF	71600	Travel	4,810.00
	Project Management suppor	20/6/2019	28/2/2023	UNDP	66001	GCF	74100	Professional Services	3,000.00
				UNDP	66001	GCF	71600	Travel	3,000.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	22,883.15
				UNDP	66001	GCF	72800	Information Technology Equipm	1,875.00
				UNDP	66001	GCF	72500	Supplies	1,250.00
	<b>TOTAL</b>								<b>608,779.95</b>



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**GRAND TOTAL**

**608,779.95**



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00090309 National Adaptation Plan	OC1:Coord, learning, knowle	20/6/2019	28/2/2023	UNDP	66001	GCF	71400	Contractual Services - Individ	4,967.20
				UNDP	66001	GCF	72100	Contractual Services-Companies	150,000.00
				UNDP	66001	GCF	72800	Information Technology Equipm	8,500.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	210,285.00
	OC2:Capacity building	20/6/2019	28/2/2023	UNDP	66001	GCF	71300	Local Consultants	99,000.00
				UNDP	66001	GCF	71600	Travel	1,400.00
				UNDP	66001	GCF	71200	International Consultants	54,000.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	18,000.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	4,967.20
				UNDP	66001	GCF	72100	Contractual Services-Companies	117,702.46
	OC3: Vul. assessmt &Adapt	20/6/2019	28/2/2023	UNDP	66001	GCF	71400	Contractual Services - Individ	4,967.20
				UNDP	66001	GCF	71600	Travel	7,500.00
				UNDP	66001	GCF	71200	International Consultants	30,000.00
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	90,120.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	6,433.00
				UNDP	66001	GCF	71300	Local Consultants	13,500.00
	OC4: NAP formulation	20/6/2019	28/2/2023	UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	6,650.00
				UNDP	66001	GCF	71600	Travel	6,930.00
				UNDP	66001	GCF	72100	Contractual Services-Companies	37,500.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	4,967.20
				UNDP	66001	GCF	75700	Training, Workshops and Confer	5,670.00
	Project Management suppor	20/6/2019	28/2/2023	UNDP	66001	GCF	74100	Professional Services	3,000.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	22,883.15
				UNDP	66001	GCF	72800	Information Technology Equipm	1,875.00
				UNDP	66001	GCF	72500	Supplies	1,250.00
				UNDP	66001	GCF	71600	Travel	3,000.00



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Bhutan - Thimphu

**Project:** 00080724  
**Project Title:** National Adaptation Plan (NAP)  
**Year:** 2020

**Report Date:** 21/6/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
<b>TOTAL</b>						<b>916,067.41</b>			
<b>GRAND TOTAL</b>						<b>916,067.41</b>			



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Bhutan - Thimphu

Project: 00080724  
 Project Title: National Adaptation Plan (NAP)  
 Year: 2021

Report Date: 21/6/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090309 National Adaptation Plan	OC1:Coord, learning, knowle	20/6/2019	28/2/2023	UNDP	66001	GCF	72800	Information Technology Equipm	8,500.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	4,967.20
				UNDP	66001	GCF	75700	Training, Workshops and Confer	48,000.00
	OC2:Capacity building	20/6/2019	28/2/2023	UNDP	66001	GCF	71400	Contractual Services - Individ	4,967.20
	OC3: Vul. assessmt &Adapt	20/6/2019	28/2/2023	UNDP	66001	GCF	71600	Travel	7,500.00
				UNDP	66001	GCF	71200	International Consultants	90,000.00
				UNDP	66001	GCF	72100	Contractual Services-Companies	721,000.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	4,967.20
				UNDP	66001	GCF	75700	Training, Workshops and Confer	12,600.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	6,433.00
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	800.00
				UNDP	66001	GCF	71300	Local Consultants	36,000.00
	OC4: NAP formulation	20/6/2019	28/2/2023	UNDP	66001	GCF	75700	Training, Workshops and Confer	5,670.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	4,967.20
				UNDP	66001	GCF	71300	Local Consultants	3,000.00
				UNDP	66001	GCF	71600	Travel	6,930.00
				UNDP	66001	GCF	71200	International Consultants	18,000.00
				UNDP	66001	GCF	72100	Contractual Services-Companies	37,500.00
	Project Management suppor	20/6/2019	28/2/2023	UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	6,575.00
				UNDP	66001	GCF	71600	Travel	3,000.00
				UNDP	66001	GCF	74100	Professional Services	3,000.00
				UNDP	66001	GCF	72800	Information Technology Equipm	1,875.00
				UNDP	66001	GCF	72500	Supplies	1,250.00
<b>TOTAL</b>								<b>1,060,384.95</b>	
<b>GRAND TOTAL</b>								<b>1,060,384.95</b>	



## Annual Work Plan

Bhutan - Thimphu

Project: 00080724  
 Project Title: National Adaptation Plan (NAP)  
 Year: 2022

Report Date: 21/6/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090309 National Adaptation Plan	OC1:Coord, learning, knowle	20/6/2019	28/2/2023	UNDP	66001	GCF	71400	Contractual Services - Individ	4,967.20
				UNDP	66001	GCF	75700	Training, Workshops and Confer	18,000.00
				UNDP	66001	GCF	72800	Information Technology Equipm	8,000.00
	OC2:Capacity building	20/6/2019	28/2/2023	UNDP	66001	GCF	71400	Contractual Services - Individ	4,967.20
	OC3: Vul. assessmt &Adapt	20/6/2019	28/2/2023	UNDP	66001	GCF	75700	Training, Workshops and Confer	15,330.00
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	800.00
				UNDP	66001	GCF	71600	Travel	5,000.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	4,967.20
				UNDP	66001	GCF	74500	Miscellaneous Expenses	6,433.00
	OC4: NAP formulation	20/6/2019	28/2/2023	UNDP	66001	GCF	71200	International Consultants	10,000.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	4,670.00
				UNDP	66001	GCF	71300	Local Consultants	6,000.00
				UNDP	66001	GCF	71600	Travel	9,430.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	4,967.20
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	6,575.00
	Project Management suppor	20/6/2019	28/2/2023	UNDP	66001	GCF	71600	Travel	3,000.00
				UNDP	66001	GCF	72800	Information Technology Equipm	1,875.00
				UNDP	66001	GCF	72500	Supplies	1,250.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	22,883.15
				UNDP	66001	GCF	74100	Professional Services	3,000.00
<b>TOTAL</b>								<b>179,614.95</b>	
<b>GRAND TOTAL</b>								<b>179,614.95</b>	